

ENVIRONMENTAL SERVICES

PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Administration				
The Administration Office of the General Fund within the Environmental Services Department is responsible for the management of solid and hazardous waste, air quality, and regulatory compliance programs.				
<i>Appropriation</i>	134,022	138,311	155,318	165,676
<i>Full Time Equivalent Positions</i>	1	1	1	1
Technical & Planning Support				
The Technical & Planning Support Division provides for the management of the Household Hazardous Waste collection facility and assists with the management and disposal of municipally-generated hazardous materials. The Division also coordinates regulatory reporting activities, provides OSHA safety and environmental regulatory training to employees, educates the community on environmental issues, assesses municipal operations for environmental compliance, and provides environmental engineering services.				
<i>Appropriation</i>	521,151	633,762	763,241	773,168
<i>Full Time Equivalent Positions</i>	4	4	4	4

Departmental Goals & Objectives

- Continue to partner with NCDENR and Guilford County in program areas related to air quality awareness, spill response and containment, illegal hazardous material disposal, community health, and solid waste planning.
- Continue to provide engineering service for solid waste disposal operations.
- Continue participation with the Triad's Early Action Compact to address EPA's Clean Air Act mandates.
- Increase educational efforts for the household hazardous waste (HHW) program from areas within the City which are underrepresented in participation of the program.
- Identify additional hazardous wastestreams to incorporate in the HHW program.
- Continue auditing the subcontractor and final disposal sites for the HHW program.
- Assist with the compliance maintenance of the 1998 regulatory requirements for municipally-owned and operated underground storage tanks. Coordinate training opportunity between staff and UST inspectors.
- Complete reporting documentation for hazardous materials stored or disposed of by the City of Greensboro as required by Federal regulations. Maintain compliance with RCRA hazardous material guidelines. Coordinate training opportunities for staff managing hazardous materials.
- Provide guidance on environmental compliance issues with respect to municipal operations and functions.
- Increase the reuse/recycle fraction of the reclaimed materials at the household hazardous waste facility to reduce the cost per participant and disposal cost per pound.
- Continue to follow environmental regulatory modifications that affect municipal operations.

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
<u>WORKLOAD MEASURES</u>				
• Number of educational initiatives	63	90	40	40
<u>EFFECTIVENESS MEASURES</u>				
• Number of users - Household Hazardous Waste Program	8,176	8,150	8,200	8,300
• Number of pounds collected – Household Hazardous Waste Program	351,912	480,000	480,000	490,000
• Cost/participant - Household Hazardous Waste Program	\$29.34	\$36.81	\$36.58	\$36.14
• Cost/pound – Household Hazardous Waste Program	\$0.68	\$0.63	\$0.63	\$0.61

BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	367,719	390,208	423,218	443,503
Maintenance & Operations	287,454	381,865	495,341	495,341
Capital Outlay	0	0	0	0
Total	655,173	772,073	918,559	938,844
Total FTE Positions	5	5	5	5
Revenues:				
Intergovernmental	76,801	75,000	75,000	75,000
User Charges	394,549	360,000	405,000	405,000
All Other	0	0	15,000	15,000
Subtotal	471,350	435,000	495,000	495,000
General Fund Contribution	183,823	337,073	423,559	443,844
Total	655,173	772,073	918,559	938,844

BUDGET HIGHLIGHTS

- Includes a \$75,000 contribution from Guilford County to the Household Hazardous Waste Program for Guilford County residents who participate in the program.
- Includes a \$15,000 grant from the Hayden-Harman Foundation for the implementation of e-waste disposal through the household hazardous waste program.

